

## Agenda Item 7

### North East Area Council (February 2016) Update

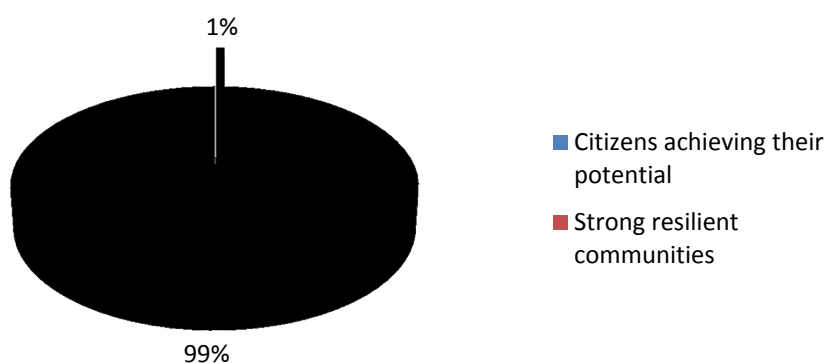
#### Area Council Budgets, Devolved Ward Budgets and Ward Alliance Funds

The North East Area Council has a Devolved Ward Budget grant allocation of £81,939.54 for the 2015-2016 financial year. This allocation, broken down by Ward below, is made up of a £40,000 allocation for 2015-2016, and a carry forward allocation of £41,939.54 from the 2014-2015 financial year.

2015/2016 DEVOLVED WB	Carry Forward 2014-15	2015-16 allocation	Full 2015-16 Allocation
<b>NORTH EAST</b>	<b>£ 41,939.54</b>	<b>£ 40,000.00</b>	<b>£81,939.54</b>
Cudworth	£ 9,705.56	£ 10,000.00	£19,705.56
Monk Bretton	£ 13,101.98	£ 10,000.00	£23,101.98
North East	£ 4,138.00	£ 10,000.00	£14,138.00
Royston	£ 14,994.00	£ 10,000.00	£24,994.00

To date, the North East Area Council has committed £62,664.80 of its £81,938.54 Devolved Ward Budget allocation, with £14,755.21 of this commitment being charged.

2015/2016 DEVOLVED WB	Allocation	Committed spend	Charged spend	Allocation remaining
<b>NORTH EAST</b>	<b>£ 81,938.54</b>	<b>£ 81,384.80</b>	<b>£ 15,230.81</b>	<b>£ 553.74</b>
Cudworth	£ 19,705.56	£ 19,365.00	£ 2,862.92	£ 340.56
Monk Bretton	£ 23,101.98	£ 23,075.00	£ 3,274.04	£ 26.98
North East	£ 14,137.00	£ 14,085.80	£ 7,799.95	£ 51.20
Royston	£ 24,994.00	£ 24,859.00	£ 1,293.90	£ 135.00



The Cudworth Ward has allocated £19,365 of its £19,705.56 Devolved Ward Budget allocation. To date £2,862.92 of this allocation has been charged to the Ward.

<b>Devolved Ward Budget Project</b>	<b>Allocation</b>	<b>Charged spend</b>	<b>Allocation remaining</b>
x30 Hanging baskets	£1,650.00	£1,650.00	£18,055.56
Community Events Working Fund	£2,000.00	£ 395.84	£16,055.56
Working Fund	£2,000.00	£ 504.43	£14,055.56
Love Where You Live initiatives Working Fund	£1,000.00	£ 312.65	£13,055.56
Play area improvements – Cudworth Park	£1,200.00		£11,855.56
Cudworth Christmas Lights	£3,525.00		£8,330.56
Safety surfacing in Cudworth Park	£5,040.00		£3,290.56
CCTV camera installation	£2,950.00		<b>£340.56</b>

The Monk Bretton Ward has allocated £23,075 of its £23,101.98 Devolved Ward Budget allocation. To date, £2,798.44 of this has been charged to the Ward.

<b>Devolved Ward Budget Project</b>	<b>Allocation</b>	<b>Charged spend</b>	<b>Allocation remaining</b>
Working Fund	£2,000.00	£475.60	£21,101.98
x40 Hanging Baskets	£2,200.00	£2,200.00	£18,901.98
Community Events Working Fund	£2,000.00	£122.84	£16,901.98
Love Where You Live initiatives Working Fund	£1,000.00		£15,901.98
Fixed Height Barrier – Rotherham Rd	£2,500.00		£13,401.98
Installation of a Multi-Use Goal end in Carlton Park	£1,200.00		£12,201.98
Installation of decorative entrance at Monk Bretton park	£550.00		£11,651.98
Provision of an interpretation board at Carlton Park	£2,000.00		£9,651.98
Heritage benches on key access routes	£ 2000.00		£7,651.98
Installation of community planter scheme across MB	£ 2000.00		£5,651.98
Installation of an A-Frame in Littleworth Park	£ 700.00		£4,951.98
Installation of 2 Chester Steel bollards in Lundwood	£ 955.00		£3,996.98
Installation of a floral planter at the Butter Cross in MB	£ 900.00		£3,096.98
Provision of Winter Warmer packs	£ 1,460.00		£1,636.98
Cundy Cross improvements	£ 1,610.00		<b>£26.98</b>

The North East Ward has allocated £14,085.80 of its £14,137 Ward Budget allocation. To date, £7,799.95 of this has been charged to the Ward.

<b>Devolved Ward Budget Project</b>	<b>Allocation</b>	<b>Charged spend</b>	<b>Allocation remaining</b>
Shafton Green – proposed footpath	£2,185.80		£11,951.20
Working Fund	£2,000.00	£299.95	£9,951.20
Heritage bench in Brierley	£1,000.00		£8,951.20
Brierley Community Caretaker	£2,500.00	£2,500.00	£6,451.20
Great Houghton Community Caretaker	£2,500.00	£2,500.00	£3,951.00
Shafton Community Caretaker	£2,500.00	£2,500.00	£1,451.20
Contribution to heritage benches for the Ward	£1,400.00		<b>£51.20</b>

The Royston Ward has allocated £22,979 of its £24,994 Devolved Ward Budget allocation. To date, £1,293.90 of this has been charged to the Ward.

<b>Devolved Ward Budget Project</b>	<b>Allocation</b>	<b>Charged spend</b>	<b>Allocation remaining</b>
The Wells Hanging Baskets	£1,320.00		£23,674.00
Royston Park – Additional Car Parking	£9,470.00		£14,204.00
Working Fund	£2,000.00	£400.07	£12,204.00
Love Where You Live initiatives Working Fund	£1,000.00		£11,204.00
Community Events Working Fund	£2,000.00	£557.83	£9,204.00
Flame Flower Fencing Panels – Midland Road	£1,290.00		£7,914.00
Improvements to the Footpath at the Green, Royston	£1,750.00		£6,164.00
Royston's got Talent	£336.00	£336.00	£5,828.00
Royston Band Stand	£850.00		£4,978.00
Royston Allotments	£498.00		£4,480.00
Royston Christmas Lights	£1,600.00		£2,880.00
Provision of pony springy	£1,445.00		£1,435.00
Provision of 5 a side goal posts at Lynwood Drive	£1,300.00		<b>£135.00</b>

### **Ward Alliance Fund Budget Overview (Includes Public Health Funds)**

The North East Area Council's Ward Alliances has a Ward Alliance grant allocation of £92,047 for the 2015-2016 financial year.

This allocation, broken down by Ward below, is made up of a £40,000 allocation for 2015-2016, and carry forward allocation of £52,046 from the 2014-2015 financial year.

<b>2015/2016 DEVOLVED WB</b>	<b>Carry Forward 2014-15</b>	<b>2015-16 allocation</b>	<b>Full 2015-16 Allocation</b>
<b>NORTH EAST</b>	<b>£ 52,046</b>	<b>£ 40,000.00</b>	<b>£ 92,047.00</b>
Cudworth	£ 10,290	£ 10,000.00	£ 20,290.00
Monk Bretton	£ 9,135	£ 10,000.00	£ 19,135.00
North East	£ 15,270	£ 10,000.00	£ 25,270.00
Royston	£ 17,352	£ 10,000.00	£ 27,352.00

The Cudworth Ward has allocated £19,408.10 of its £20,290 Ward Alliance allocation.

The Cudworth Ward do not have any Public Health funding for the 2015/16 financial year.

To date, £1,568 of this has been charged to the Ward.

The Cudworth Ward has an allocation of **£881.90** remaining.

The projects have declared a total of 1132 volunteer hours which equates to the equivalent monetary value of £12,553.88

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
Barnsley Neighbourhood Watch Liaison Group – CCTV	£500.00	£500.00	£19,790.00
Darfield Rd Community Centre – Cudworth Achievement Awards 2015	£918.00	£918.00	£18,872.00
Cudworth Summer Holiday Activities	£1,000.00	£150.00	£17,872.00
Cudworth Citizens Advice Bureau	£1,550.00		£16,322.00
Cudworth What's on Guide	£1059.00		£15,263.00
Snoopy Youth Group – Smart Art	£300.00		£14,963.00
Cudworth Food Bank	£600.00		£14,363.00
Robert Street Allotment – New signs	£499.20		£13,863.80
Cudworth Environment Group – Tea in the Park Gala 2016	£500.00		£13,363.80
Cudworth Winter Health Fayre	£945.00		£12,418.80
Cudworth Christmas Event	£6,310.00		£6,108.80
46 <sup>th</sup> Barnsley (St Johns) – Laptop upgrade	£459.00		£5,649.80
Barnsley & District Parade – Living History	£500.00		£5,149.80
Barnsley FC Sport & Education – Street Games	£675.00		£4,474.80
Citizens Advice Bureau – advice delivery 2016	£1550.00		£2,924.80
Chewin T Cud – Community magazine	£500.00		£2,424.80
Valley Community Centre – new chairs	£224.00		£2,200.80
Cudworth Local History Gp – Historical presentations	£423.90		£1,776.90
CarltonMarsh Wildlife Group – graphics for car-park	£395.00		£1,381.90
Battle of the Somme project	£500.00		£881.90

The Monk Bretton Ward has allocated £16,449.79 of its £19,135 Ward Alliance allocation.

The Monk Bretton Ward has £494.91 of Public Health Funds remaining which is included in the total allocation for 2015/16.

The Monk Bretton Ward have a total of **£2,685.21** Ward Alliance Funding unallocated.

However, as the Monk Bretton Ward Alliance Secretary has had a bursary of £125 to date, this leaves the actual allocation of Ward Alliance funding to allocate at **£2,560.21**

The projects have declared a total of 1936 volunteer hours which equates to the equivalent monetary value of £21,470.24

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
Friends of Carlton Park Gardening Club – Horticultural Design Training	This project has since been cancelled and the grant has been returned		
One Stop Shop – Exercise Classes & Groups	£2,025.00		£17,110.00
Arthritis Care – Introduction to IT	£727.20		£16,382.80
Carlton Bowling Club – Bowling Green Sleeper Replacement & Path Repair	£1,940.00		£14,442.80
Lundwood Gala	£1,000.00		£13,442.80
Summer Holiday activities 2015	£980.00		£12,462.80
West Green Junior FC – Goalposts	£828.00		£11,634.80
Friends of Monk Bretton Priory – Community Conference	£913.50		£10,721.30

Barnsley FC Community Sports & Education Trust – Us girls activities	£675.00		£10,046.30
Barnsley FC Community Sports & Education Trust – Street Games	£675.00		£9,371.30
Monk Bretton Winter Health Fayre	£1,000.00		£8,371.30
Citizens Advice Barnsley 2016 calendar year	£1,550.00		£6,821.30
Choking Vest Requisition	£ 310.00		£6,511.30
Achievement Awards 2016	£1,093.09		£5,418.21
Outdoor Learning	£ 400.00		£5,018.21
Hogwarts Hedgehog Hospital	£ 498.00		£4,520.21
Friends of Monk Bretton Park – Pond life: Reinvigorate 2016	£1,500.00		£3,020.21
Battle of the Somme Project	£335.00		£2,685.21

The North East Ward has allocated £22,557.51 of its £24,645 Ward Alliance allocation.

The North East Ward has £3,110 of Public Health Funds remaining which is included in the total allocation for 2015/16.

The North East Ward have a total of **£10,091.26** Ward Alliance Funding unallocated.

The projects have declared a total of 2410.5 volunteer hours which equates to the equivalent monetary value of £26,732.45

<b>Ward Alliance Fund Project</b>	<b>Allocation</b>	<b>Charged spend</b>	<b>Allocation remaining</b>
Citizen's Advice Bureau	£100.00		£24,545.00
Shafton Bowling Club – Lawn Mower Refurbishment & Junior equipment	£410.00	£410.00	£24,135.00
Barnsley Neighbourhood Watch Liaison Gp	£1,061.00	£1,061.00	£23,074.00
Royal British Legion – War Memorial	£604.00	£604.00	£22,470.00
Red Dragon Karate Club	£500.00	£500.00	£21,970.00
Great Houghton Village Hall Committee – Fund Day 2015	£760.00		£21,210.00
Public Information Resources	£3,986.00		£17,224.00
Friends of St Paul's Churchyard – Brierley Christmas Tree & Event	£450.00		£16,774.00
Summer Holiday Activities	£880.00		£15,894.00
Friends of St Luke's Church – Grimethorpe Christmas event	£2,690.24		£13,203.76
'What's on guide' for the North East Ward	£300.00		£12,903.76
Oral Health Improvement – Healthy teeth, healthy smiles	£1,912.50		£10,991.26
Great Houghton Youth Group – Weekly youth group sessions	£900.00		£10,091.26
Barnsley FC Community Sports & Education Trust – Street Games, Doorstep Club activities 2015-16	£675.00		£9,476.26
Citizens Advice Bureau Jan 16-Dec 16	£1,550.00		£7,866.26
DIAL Outreach project (Great Houghton)	£1,410.00		£6,456.26
Clever Tots Creative Play	£942.77		£5,513.49
Plumpton Park – Improving the green space	£2,100.00		£3,413.49
Great Village Hall – Defib	£990.00		£2,423.49
Battle of the Somme Project	£336.00		<b>£2,087.49</b>

The Royston Ward has allocated £20,768.52 of its £27,352 Ward Alliance allocation. The Royston Ward has £3,096 of Public Health Funds remaining which is included in the total allocation for 2015/16.

The Royston Ward have a total of **£6,583.48** Ward Alliance Funding unallocated.

The projects have declared a total of 2295 volunteer hours which equates to the equivalent monetary value of £25,451.55

<b>Ward Alliance Fund Project</b>	<b>Allocation</b>	<b>Charged spend</b>	<b>Allocation remaining</b>
Citizen's Advice Bureau	£2,030.00		£25,322.00
Royston Gala & Dynamos presentation	£1043.00		£24,279.00
Royston Darby & Joan Club	£500.00	£500.00	£23,779.00
Barnsley NW - CCTV Security camera kit	£1,200.00	£1,200.00	£22,579.00
Rabbit Ings Country Park -Summer Holiday Activities	£1,448.00		£21,131.00
DIAL Outreach Project (phase 2)	£1,080.00		£20,051.00
Neighbourhood Watch – Christmas Lights switch on	£800.00		£19,251.00
'What's on Guide' - Royston Ward	£1,306.00		£17,945.00
Royston & Carlton Community Partnership – Community Orchard	£455.00		£17,490.00
Royston St John the Baptist Cof E – Love Where you Live Event	£304.00		£17,186.00
Royston Canal Club – Costs & Canal stretch maintenance	£1,000.00		£16,186.00
Opening guides at Royston	£1,280.00		£14,906.00
Barnsley FC Community Sports & Education Trust - Us girls activities	£675.00		£14,231.00
Extension of Royston CAB - Feb-March	£258.33		£13,972.67
Greenfingers Learning	£685.00		£13,287.67
Healthy Bones	£1,200.00		£12,087.67
Neighbourhood Watch	£3,575.03		£8,512.64
Extension of Royston CAB - Apr-June16	£904.16		£7,608.48
DIAL Outreach Project (Apr-Jun 16)	£525.00		£7,083.48
Battle of the Somme Project	£500.00		<b>£6,583.48</b>